

# Governor's Office for Excellence in Government

JLBC: Bob Hull  
 OSPB: Monica Klaschka

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
<b>PROGRAM BUDGET</b>				
Governor's Office for Excellence in Government	1,311,700	1,533,100	0	0
6th SS Lump Sum Reduction SLI	0	(157,700)	0	0
<b>AGENCY TOTAL</b>	<b>1,311,700</b>	<b>1,375,400</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	19.0	17.0	0.0	0.0
Personal Services	820,100	1,000,000	0	0
Employee Related Expenditures	156,000	160,000	0	0
Professional and Outside Services	2,000	40,000	0	0
Travel - In State	500	2,000	0	0
Travel - Out of State	3,400	8,000	0	0
Other Operating Expenditures	240,300	293,100	0	0
Equipment	89,400	30,000	0	0
<b>OPERATING SUBTOTAL</b>	<b>1,311,700</b>	<b>1,533,100</b>		
Special Line Items (SLI)	0	(157,700)	0	0
<b>AGENCY TOTAL</b>	<b>1,311,700</b>	<b>1,375,400</b>	<b>0</b>	<b>0</b>

## FUND SOURCES

General Fund	1,297,600	1,350,400	0	0
<u>Other Appropriated Funds</u>				
Office for Excellence in Government Fund	14,100	25,000	0	0
SUBTOTAL - Other Appropriated Funds	14,100	25,000	0	0
<b>SUBTOTAL - Appropriated Funds</b>	<b>1,311,700</b>	<b>1,375,400</b>	<b>0</b>	<b>0</b>
<b>TOTAL - ALL SOURCES</b>	<b>1,311,700</b>	<b>1,375,400</b>	<b>0</b>	<b>0</b>

## CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(1,350,400)	(100.0%)
Other Appropriated Funds	(25,000)	(100.0%)
Total Appropriated Funds	(1,375,400)	0.0%

**AGENCY DESCRIPTION** — *The Governor's Office for Excellence in Government was created by Executive Order and provides management consulting services for the Executive Branch.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Amount of money saved through ideas approved under the Shared Savings and Suggest Arizona Programs (in \$)	8,000	NA	15,000	
• Amount of money saved through outsourcing or business process improvement stemming from a competitive government review (in \$)	50,000	NA	100,000	
• % of OEG customers indicating improved customer satisfaction attributable to assistance provided by OEG. Delete in FY 2004 as duplicative.	65	100	75	
• % of OEG employees expressing job satisfaction. Delete in FY 2004, since not done in other agencies.	87	80	90	
• % of external customers indicating satisfaction with OEG services	100	100	100	

<b>PERFORMANCE MEASURES (Continued)</b>	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Number of agency process improvement reports issued	5	13	5	
• Average calendar days to complete and release agency process improvement reports	246	142	246	
• Number of state employees trained	250	74	250	
• Administration as a % of total cost	9.8	10.7	9.8	

**Comments:** The agency did not submit information for any measure labeled as “NA.” The agency reports that no applications were submitted for the Shared Savings and Suggest Arizona Programs in FY 2002. The agency reports that there were no outsourcing projects submitted for review using the competitive government program in FY 2002.

**RECOMMENDED CHANGES FROM FY 2003**

**PRIOR FORMAT — Lump Sum by Agency**

		<u>FY 2004</u>
<b>Standard Changes</b>	<b>GF</b>	<b>\$35,700</b>
<b>Agency Elimination</b>	<b>GF</b>	<b>(1,386,100)</b>
	<b>OF</b>	<b>(25,000)</b>

The JLBC recommends the elimination of the Governor's Office for Excellence in Government.

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<b>SUMMARY OF FUNDS</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>
<b>Office for Excellence in Government (GVA2403/A.R.S. § 35-193.01)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies collected from state agencies for training and development of state employees.		
<b>Purpose of Fund:</b> To provide training programs, institutional materials and other administrative or management services. Any fiscal year-end balance over \$50,000 reverts to the state General Fund.		
<b>Funds Expended</b>	14,100	8,000
<b>Year-End Fund Balance</b>	25,000	25,000

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